

U.S. FISH AND WILDLIFE SERVICE GENERAL STATEMENT

At the Forefront of Conservation: The Origins of the U.S. Fish and Wildlife Service

The U.S. Fish and Wildlife Service (Service) traces its lineage back to two predecessor bureaus, both pioneers in the early American conservation movement. The U.S. Fish Commission was established on February 9, 1871 under the Department of Commerce, and renamed the Bureau of Fisheries on July 1, 1903. Its first director was Spencer Fullerton Baird, an important naturalist who helped create the Smithsonian's scientific research program and shaped a modern federal role for scientific fisheries management.

The other predecessor bureau was the Office of Economic Ornithology and Mammalogy established in 1885 under the Department of Agriculture. In 1896, it was renamed the Division of Biological Survey and in 1905 renamed again the Bureau of Biological Survey. The Biological Survey's first director was C. Hart Merriam, an expert naturalist and developer of "life-zone" maps of the U.S., which eventually led to biome and ecosystem studies of North America. The Biological Survey was responsible for the protection of all non fish species in the U.S. In 1900, it pioneered the federal role in wildlife law enforcement with the passage of the *Lacey Act*. In 1903, thanks to an executive order by Theodore Roosevelt, it began to administer what became the National Wildlife Refuge System with the creation of Pelican Island Bird Reservation.

As part of President Franklin Roosevelt's "New Deal" for conservation, in 1939 the Bureau of Biological Survey and the Bureau of Fisheries were merged and transferred to the Department of the Interior. In 1940 the name of the two bureaus was officially changed to the U.S. Fish and Wildlife Service.

In 1956, the Service was again divided into two bureaus, the Bureau of Commercial Fisheries and the Bureau of Sport Fisheries and Wildlife. In 1970, the Bureau of Commercial Fisheries was moved back to the Department of Commerce and renamed the National Marine Fisheries Service. The Bureau of Sport Fisheries and Wildlife remained in the Department of the Interior reclaiming its name of the U.S. Fish and Wildlife Service in 1974. In 1993, many research functions were transferred to the National Biological Survey and ultimately to the Biological Research Division of the U.S. Geological Survey.

Although the agency has been run by at least three departments and endured many name changes, its mission has remained remarkably consistent for the last 132 years. The Service mission is to work with others to conserve, protect, and enhance fish, wildlife, plants and their habitats for the continuing benefit of the American people. A wide range of federal legislation and executive orders provide the Service with principal trust responsibility to protect and conserve migratory birds, threatened and endangered species, certain marine mammals, and inter-jurisdictional fisheries.

The Service carries out its mission by managing 540 National Wildlife Refuges, 78 Ecological Services Field Stations, 69 National Fish Hatcheries, one historical hatchery (D.C. Booth in South Dakota), 64 Fisheries Resources Offices, 9 Fish Health Centers, 7 Fish Technology Centers, and waterfowl production areas in 203 counties managed within 37 Wetland Management Districts and 50 Coordination Areas, all encompassing more than 95 million acres. The Service works with diverse partners, including other federal agencies, state and local governments, tribes, international organizations, and private organizations and individuals.

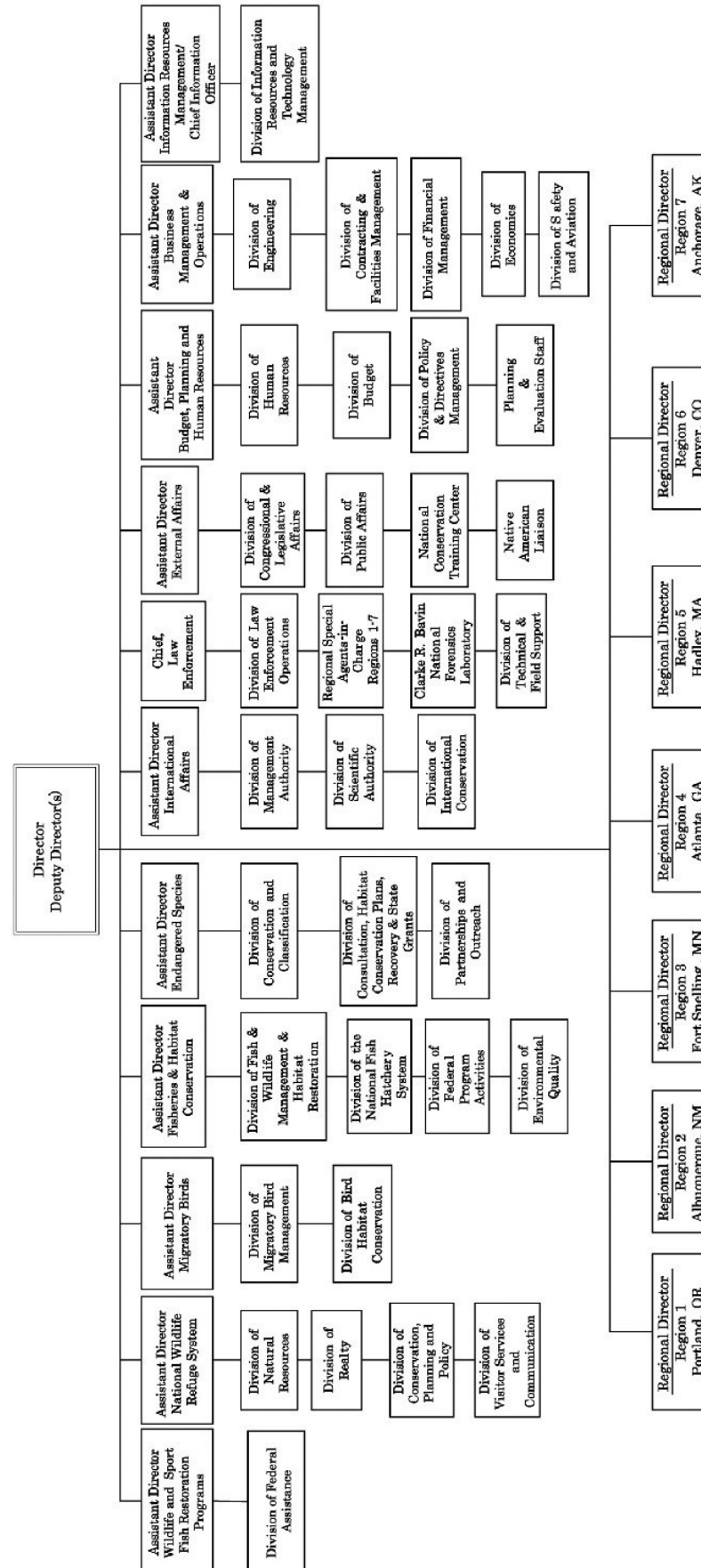
The Service headquarters is located in Washington, D.C. and Arlington, Virginia; with field units in

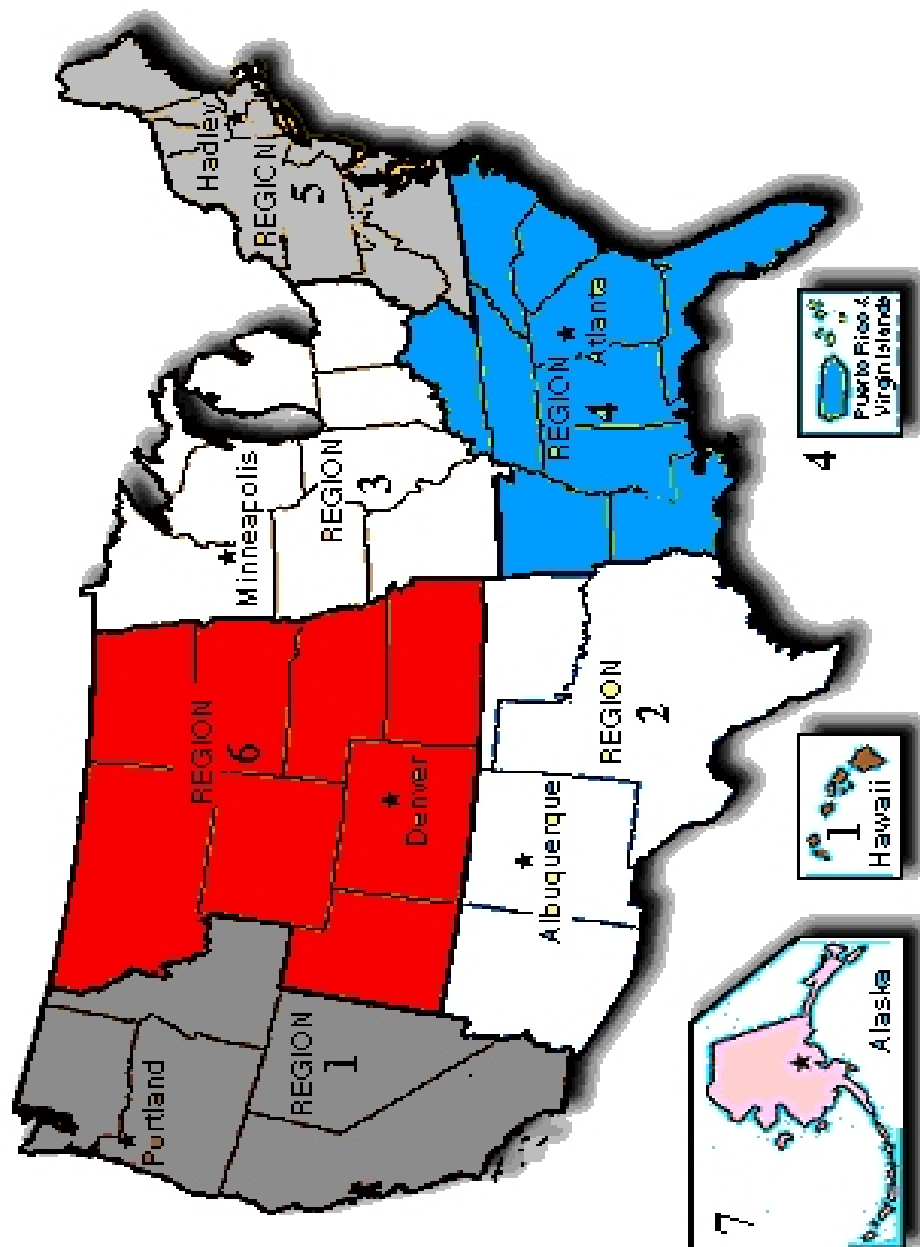
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Denver, Colorado, and Shepherdstown, West Virginia; seven regional offices; and the California/Nevada Operations Office. The Director reports to the Assistant Secretary for Fish, Wildlife and Parks, and has direct line authority over the headquarters and seven regional offices. Assistant Directors and the Chief of the National Wildlife Refuge System provide policy, program management, and administrative support to the Director. The Regional Directors guide policy and program implementation through their field structures and coordinate activities with partners.

At the end of FY 2002, the Service's total employment was 9,542 employees; full-time equivalent usage was 8,928 FTE. More than 80 percent of the employees work in regional and field organizations providing on-the-ground services that support public trust responsibilities.

The following pages show the Service's organization and provide a comparison between the FY 2002 enacted budget and FY 2003 and FY 2004 President's Budget request.





U.S. Fish & Wildlife Service Regions

OVERVIEW OF FY 2004 BUDGET REQUEST

(Dollars in Thousands)

| FWS Budget Authority | FY 2002 Enacted | FY 2003 Request | FY 2004 Request | FY 2004 Request Change From FY 2003 | |
|----------------------------|--------------------|--------------------|--------------------|---|------------------|
| | | | | Amount | Percent |
| Current | 1,259,128 | 1,281,264 | 1,285,227 | +3,963 | <1.00% |
| Permanent | 663,437 | 661,519 | 671,072 | +9,553 | 1.44% |
| Total | 1,922,565 | 1,942,783 | 1,956,299 | +13,516 | <1.00% |
| FTEs | 8,908 | 8,928 | 8,963 | +35 | <1.00% |

The Service requests a total of \$1,956,299,000 for FY 2004, consisting of \$1,285,227,000 in current appropriations and \$671,072,000 in permanent appropriations. The FY 2004 budget for current appropriations is \$3,963,000 above the FY 2003 requested level, and an increase of \$26,099,000 above FY 2002. Overall, Resource Protection goals will be increased by a net of \$5,580,000; Resource Use goals will be increased by \$122,000; Recreation goals will decreased by \$4,165,000; and Serving Community goals will be increased by \$3,668,000. Specific account level ties to goals will be discussed below with the appropriate account sections. In addition, the table at the end of this section crosswalks the FY 2004 budget request down to the activity level with the FY 2004 GPRA end outcome goals for the entire Service budget.

Among the major accounts, the FY 2004 request for the Resource Management account totals \$941,526,000, \$37,922,000 above the requested level for FY 2003. Federal acquisition of land and easements from willing sellers is funded at \$40,737,000, a decrease of \$29,647,000 below FY 2003. The Construction account is funded at \$35,393,000 in accordance with the Department's five-year plans for construction and maintenance.

The Service has worked closely with the Department over the past year to develop a more business-like approach to strategic planning and the FY 2004 budget. The Service is committed to meeting the President's management goal of performance-budget integration, and substantial new performance information is contained in these justifications along with the series of traditional information that has supported previous Congressional decision-making on the budget request. Enhanced integration of bureau performance data and budget information has eliminated the need for an attached bureau Annual Performance Plan as in previous years; hence there is no plan appended to the justifications. However, the Service will continue to publish an annual operational plan linked to the budget as a stand alone document, separate from the budget justification.

The new operational performance plan will directly align all program activities and objectives with the Secretary's four strategic plan mission components - Resource Protection, Resource Use, Recreation, and Serving communities. The Service's operational plan will contain new long-term and annual performance goals and measures to guide the delivery of Service program implementation, management reform, and budget formulation. The alignment and integration of program performance with budget formulation will provide the context for transparent accountability and the foundation for continual improvement. The Service anticipates completion of a new operational plan by September 2003.

Under a larger Administration-wide focus, the Department of the Interior has taken unprecedented steps to reform the budget process by establishing a systematic, consistent process for developing program performance ratings and then using that information to make budget decisions. To enhance the practical

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use of performance information, the Administration developed the Program Assessment Rating Tool (PART), comprised of assessment criteria on program performance and management. The PART established a high, "good government" standard of performance and was used to rate two Service programs in an open, public fashion as part of the formulation of the FY 2004 budget. More details on this process, and results, are included under the sections on the Partners for Fish and Wildlife program and the National Fish Hatchery system later in this justification. Additional Service programs will be evaluated in future budget cycles.

The Service will continue to implement the Secretary's vision of conservation through cooperation, consultation and communication. The request funds key priorities, including the Secretary's focus on the Conservation Partnerships / Cooperative Conservation Initiative, the National Wildlife Refuge System Centennial, implementing the new fisheries program "Vision Document," Presidential initiatives such as the Landowner Incentive program and Private Stewardship grants, accelerated cooperative efforts for threatened and endangered species, ongoing Everglades restoration, Pacific Northwest salmonid conservation, and others.

The Administration will again propose legislation to require agencies to pay the full normal cost of providing CSRS and other retirement system benefits as well as active and retiree health benefit costs under the Federal Employees Health Benefits Program (FEHB). However, funding for this initiative is not reflected in the Service 2004 justifications.

The Department is undertaking significant information technology reforms to improve the management of Information Technology investments, to improve the security of systems and information, and to realize short and long-term efficiencies and savings. The Department's corporate approach includes consolidated purchases of hardware and software; consolidation of support functions including help desks and email support, and web services; and coordination of training. The Service budget includes a reduction of \$8,065,000 in FY 2004 to reflect these management reforms.

Pay and uncontrollable cost increases total \$14,867,000 of which \$8,552,000 is budgeted and \$6,315,000 is absorbed.

Cross-cutting Initiatives

Conservation Partnerships / Cooperative Conservation Initiative

This ongoing priority totals \$70,248,000 and will fund conservation partnerships that seek to achieve the actual restoration of natural resources through innovative means or practices; the establishment or expansion of habitat for wildlife; or the collection of information that has as its purpose the conservation of natural resources or protection of wildlife. Component programs include the National Wildlife Refuge System challenge cost share program, the Partners for Fish and Wildlife program, the Coastal program, and the Migratory Bird Joint Ventures program.

Invasive Species

The Department is participating in an interagency performance budget on invasive species that is being coordinated by the National Invasive Species Council. The performance budget links spending levels with levels of performance. The FY 2004 budget proposes an increase of \$8,990,000 for the Department's effort in this interagency effort, including \$3,600,000 for the Service. The increase will allow the Department to participate in control and management of tamarisk and giant salvinia in the Southwest, ballast water research, control and eradication of nutria in the Chesapeake Bay and in Louisiana, sudden oak death, and developing a marine invasive species early detection warning system. The Department will use some of this funding to treat almost 75,000 acres of tamarisk and giant salvinia, initiate two research projects to improve nutria control, begin to develop an all-taxa identification and early detection

and monitoring system, enhance research on ballast water technology, and assist the Corps of Engineers on a invasive fish barrier in the Chicago Ship and Sanitary Canal.

Invasive species pose an enormous threat to the ecological and economic health of the Nation. They harm native ecosystems and contribute to the predicament of 40 percent of threatened and endangered species. The economic costs associated with invasive species exceed \$100 billion per year.

To ensure the strategic allocation of resources to combat invasive species, the National Invasive Species Council (NISC), co-chaired by the Secretary of the Interior, developed the first interagency example of a performance-based budget. Based on common goal statements, strategies, actions, and performance measures, the council selected priority topical and geographical areas of focus, and member agencies developed coordinated budget requests to address these. Department-wide, an increase of \$8,990,000 is being requested.

Pacific Northwest Salmonid Conservation

The budget includes \$10,481,000 in the Resource Management account, including an additional \$735,000 for hatchery operations, to carry out the Service's requirements for implementing the Reasonable and Prudent Alternatives for several biological opinions in the Columbia River Basin to address declining species such as bull trout, Kootenai white sturgeon, 12 salmon and steelhead populations, and others. The Service will continue to work with states, federal agencies, tribes, and other stakeholders in the Pacific Northwest. This estimate includes a relatively narrow definition of funding that supports the larger salmonid issue in the region.

Comprehensive Everglades Restoration Plan

The Service requests a total of \$1,964,000 to acquire lands at Wildlife Refuges to support the Comprehensive Everglades Restoration Plan (CERP), the most far-reaching and ambitious ecosystem restoration project ever undertaken in the U.S. This includes acquisition of lands at Key West (\$1,464,000) and Key Deer (\$500,000) National Wildlife Refuges, and an increase of \$600,000 to combat invasive species in the everglades. The 30-year restoration effort is designed to restore the Everglades' hydrological and ecological functions, which have been seriously degraded by 50 years of flood control and drainage projects. The budget also includes a \$600,000 increase for invasive species in the Everglades. We will work with the Corps of Engineers and other interagency partners to ensure ecosystem benefits consistent with long-term CERP project goals. These efforts, a major Service focus in South Florida, will restore habitat for wetland-dependent and other aquatic species; restore native aquatic species, recreational and commercial fisheries, and other aquatic resources. In total, the Service will contribute \$12,900,000 million for CERP implementation.

Programs and Benefits

Fish and wildlife conservation is integral to our way of life and the nation's economy. According to the recently released 2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation, some 82 million Americans participated in wildlife-related recreation. During 2001, 23 million people fished, 13 million people hunted, and 66 million people participated in at least one type of wildlife-watching activity including observing, feeding, or photographing fish and other wildlife. Along the way they spent \$108.0 billion, or 1.1 percent of the GDP. Within this total, sports persons spent over \$70.0 billion, including not only sporting goods but also lodging, transportation and food purchases, important to the economies of many rural areas. In 2001 wildlife-watchers spent \$38.4 billion on equipment, trips, and other categories.

The overall budgetary resources provided for the Fish and Wildlife Service also include significant funding that is available for the states and Tribes to support their conservation goals during these times

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of economic uncertainty for many states. During FY 2004, approximately \$575,500,00 will be available to provide financial and technical assistance to the states, the District of Columbia, Puerto Rico, Guam, American Samoa, the Northern Marianas Islands, and the U.S. Virgin Islands through the component programs of the Sport Fish Restoration State Grant Program and the Federal Aid in Wildlife Restoration Program. These programs are funded through taxes and import fees on hunting and fishing equipment and motorboat fuels, that support state fish and wildlife restoration. The State and Tribal Wildlife Grants program will provide \$60,000,000 to support the development of conservation plans and on-the-ground conservation programs.

In addition, a multitude of programs provide financial and technical support to the Tribes, state and local governments, private landowners, other federal agencies, and others. Highlights include \$38.4 million for the Partners for Fish and Wildlife Program; \$40.0 million for Landowner Incentive Grant Program; \$10.0 million for the Private Stewardship Grants Program; and \$86.6 million for the Cooperative Endangered Species Conservation Fund.

The Secretary's vision of conservation through cooperation, consultation, and communication increasingly defines how the Service does business. Many Service programs have a long history of partnerships with federal agencies, states, communities and tribes, landowners, volunteers, schools, conservation organizations, and businesses. All Service programs, whether continuing this tradition, just starting out, or heading in new directions, embrace these principles. In addition, a greater amount of our budget is funding cooperative grant programs defined by proposals that address specific, on-the-ground needs. More than ever, the Service is committed to our mission to achieve conservation by working with others. One of the Service's lesser known programs, the Project Planning program, exemplifies the Secretary's 4C's vision. Advocating early involvement, the program provides state-of-the-science assistance to all stakeholders.

The Service administers the *Endangered Species Act* to balance species protection and economic interests; consults on wetlands permits and water project relicensing to balance wildlife and fisheries resources with commercial use; and provides technical advice on wildlife and fisheries programs to our clients (including states, communities, tribes, and private landowners).

March 14, 2003 – a little over a month after the release of the budget – marks a milestone in the history of wildlife conservation in America - the Centennial Anniversary of the National Wildlife Refuge System. It began in 1903 when President Theodore Roosevelt set aside a tiny island off the east coast of Florida for the protection of pelicans and other species from market hunters. The National Wildlife Refuge System, encompassing 540 refuges, 37 wetland management districts and more than 95 million acres, supports endangered and threatened species, resident wildlife and plant species, and migratory birds, including neotropical migrants. The refuge system includes wetland easements and waterfowl production areas that provide nesting and breeding habitat for diverse migratory birds, with more than 2.7 million acres in 201 counties nationwide. This year, national wildlife refuges will offer unique wildlife watching, hunting and fishing opportunities to more than 39 million visitors. Nearly all refuges are open to visitors, and 311 are open for hunting and 271 for fishing. Collectively, these lands provide a reservoir of biodiversity and encompass most U.S. native habitat types.

The National Fish Hatchery System, with 69 hatcheries, 1 historical hatchery (D.C. Booth in South Dakota), 9 fish health centers and 7 fish technology centers, produced and distributed 95 million fish and 149 million fish eggs in FY 2002 to restore and enhance fish resources in partnerships with state, local and tribal governments. Hatchery operations in the Southeast Region alone support restoration, recovery, and mitigation efforts, and provide recreational fishing opportunities that contribute more than \$212,000,000 to the national and regional economies. Fish hatcheries also provide schools and the public with quality educational experiences at hatchery visitor centers.

Among many other programs, the Service administers the Marine Mammal Protection Act and assists with conservation of international wildlife resources as the lead agency for implementing U.S. laws and treaty commitments for migratory birds, international species of concern, wildlife trade, wetlands, and biological resources of the Western Hemisphere.

U.S. Fish and Wildlife Service Management Reforms and Activities to Implement the President's Management Agenda

In August of 2001, the President released his Management Agenda to help rethink and reform the federal government. The President's vision for reform is guided by three principles: it should be citizen-centered, not bureaucracy-centered; results-oriented; and market based. The President identified five government-wide initiatives to help achieve this vision:

1. Budget and Performance Integration;
2. Strategic Management of Human Capital;
3. Competitive Sourcing;
4. Improved Financial Performance; and
5. Expanded Electronic Government.

The Service supports the President's Management Agenda and continues to create a citizen-centered organization by evaluating and implementing strategies to integrate budget and performance management, conduct workforce planning, competitively out-source with the private sector, and provide greater accountability to the American people. Approximately 8,963 full time permanent staff, supported by a volunteer force of 36,000, will work with others to conserve and protect fish, wildlife, plants and their habitats for the continuing benefit of the American people.

Budget and Performance Integration

In keeping with the President's Budget-Performance Integration initiative, the Service's FY 2004 budget justifications place a greater emphasis on performance information, relative to past justifications. The performance presentations are appropriation-specific, and include narrative descriptions of past, planned and proposed performance and tables of performance goals and measures that quantify results. The goals and measures presented are from the Department of the Interior Draft Strategic Plan for FY 2003-2008. The performance goals and most outcome measures are from the draft Strategic Plan. The output measures and some intermediate outcome measures are from the draft Service Operating Plan. Intermediate outcome measures from the draft Strategic Plan are clearly labeled. A unified DOI Annual Performance Plan for FY 2004 will be published in lieu of individual bureau Annual Performance Plans for FY 2004. Thus, no Service Annual Performance Plan is appended to these justifications.

The performance information contained in these justifications fits a standardized format for the entire Department of the Interior. Presenting the Service performance data in this standard format will make it easier for the Department stakeholder's to use the information. The following table crosswalks the FY 2004 budget against the FY 2004 GPRA end outcome goals.

The Service is in the process of developing a new operational performance plan that directly aligns all program activities and objectives with the Secretary's four strategic plan mission components - Resource Protection, Resource Use, Recreation, and Serving communities. The Service's operational plan will contain new long-term and annual performance goals and measures to guide the delivery of FWS program implementation, management reform, and budget formulation. The alignment and integration of program performance with budget formulation will provide the context for transparent accountability and the foundation for continual improvement. The Service anticipates completion of a new operational

plan by September 2003.

Strategic Management of Human Capital

Workforce planning

The Service continues to support the President's Management Agenda and will fully support the Department's Strategic Human Capital Management Plan (Human Capital Plan). As identified in the Department's Human Capital Plan, the Service's recently completed comprehensive workforce plans serve as a roadmap to help determine and guide the future workforce. Demographic and skills information was collected in *Program Profiles* for eight major program areas. These *Program Profiles* identified the critical workforce gaps and issues facing each of the programs. As a result, a combination of near and long-term solutions were identified to strategically address the skill gaps and workforce issues identified through the workforce planning process.

Some of the significant solutions include a complete job analysis of the biological science occupations; analyzing programmatic positions to determine appropriate skills and competencies to perform the jobs; developing retention and recruiting strategies; developing career paths; addressing diversity issues; and developing specific training programs including skills in both business management and human resource consulting.

During FY 2004, the Service hopes to continue moving forward in implementing these identified solutions as approved, as well as establishing indicators and measures of the progress and success towards achieving and sustaining the workforce the Service will need to meet its mission requirements over the next three to five years.

Additionally, the Service is developing an effective tool to update workforce plans to manage the workforce over the long term. A sustained workforce planning process will enable the Service to anticipate changing workforce requirements and develop solutions before situations become a "crisis." The permanent workforce planning "tool" will provide a framework for making staffing decisions based on our mission, strategic plan, budgetary resources and desired workforce competencies. The goal of the tool is to integrate budgeting, strategic planning, competitive sourcing, and other Service initiatives into an on-going workforce planning process. This tool would also be fully supportive of the Human Capital Plan implementation plans for FY 2004 to ensure workforce plans are updated and to integrate workforce planning methodologies into competitive sourcing decisions.

Performance

The Service has implemented the new Senior Executive Service Performance Management System emphasizing the link between performance management and the Department's strategic goals and we will continue to perfect these plans to reinforce and specifically link performance expectations to the strategic plan, the President's Management Agenda, the Citizen-Centered Governance Plan, and the Secretary's 4C's philosophy. Additionally, the philosophy of the SES performance plans of linking employee performance to organizational goals will be further stepped down to subordinate managers and supervisors as well as employees as identified for implementation under the Human Capital Plan in FY 2004.

Common Practices

Employing the knowledge, expertise, and experience of our position classification specialists throughout the Service, we will continue to develop and publish for Servicewide use standard position descriptions for our most common occupations, where appropriate. Additionally, we will continue to work with the Department during FY 04 in standardizing positions descriptions such as those located in the fire community that can be utilized Department wide as included in the Human Capital Plan.

Training and Development

Service managers and leaders have recognized the need to ensure that organizational structures and systems are aligned with strategic direction for mission accomplishment—in short, to develop the organization as we develop the people. The National Conservation Training Center (NCTC) developed a Needs Assessment that identified the training, development, and outreach support need that Service managers and employees must have to be effective.

NCTC will modify delivery methods and in some cases, eliminate some courses in order to shift resources to higher priority areas such as the Secretary's 4Cs training as included in the Human Capital Plan. In addition, NCTC will monitor the effectiveness of its supervisory training and accelerate efforts to investigate and implement an integrated "knowledge management" approach and will develop a range of "distance learning" models and other means to get knowledge to the people who need it, when they need it.

Competitive Sourcing

The Service hired a contractor to study the FAIR Act inventory and recommend changes to the positions listed as commercial in nature. The resulting inventory is accurate and consistent among the regions. The Service identified 3,233 positions that are involved in commercial activities.

In FY 2002, more than 25 FTE in commercial functions in support of the Realty Acquisition Management Program were directly converted to private contract. The directly converted positions included appraisers, surveyors, and cartographers.

In FY 2003, the Service is studying the Office Automation Clerk/Assistant GS-326 series positions. There are approximately 101 FTE in this series. Results will determine whether this function should be outsourced in any given geographic area. The study is expected to be completed by the end of FY 2003.

The Department has tasked the Service to study an additional 346 positions in FY 2004. The FY 2004 budget request includes an increase of \$1,000,000 to conduct this study in the General Operations line item. These studies will determine how to more effectively deliver services to the public and whether studied functions stay in-house or might be better performed by non-federal employees. The Service is working with the Department to determine which positions should be studied in 2004.

Improved Financial Performance

The Service continues to strengthen its financial performance through the improvement of management processes, particularly financial transaction, cost recovery, and cost allocation processes. In addition, the Service is ensuring similar progress on electronic funds transfer payments and credit card payments. In FY 2001, the Service made 84 percent of its payments via electronic funds transfer, an 8 percent increase over FY 2000. The Service has achieved one of the highest on-time credit card payment records in the Department and the federal government as a whole.

The Service is addressing reportable conditions in financial reporting identified by the independent audit firm of KPMG, LLP during the financial statement audits for FY 2001 and 2002. Substantial corrective actions are being developed to correct conditions considered to material weaknesses. The Service will develop policies for capitalizing and depreciating real property assets to improve the reporting relating the buildings, structures, and construction work-in-progress. The Service has realigned the division of Financial Management and had developed internal control processes to strengthen financial reporting. The financial reporting of the Aquatic Resources Trust Fund and the Sport Fish Restoration Account have

been modified. Security and general controls over financial management systems have been reviewed and strengthened to address concerns identified by KPMG, LLP. In addition the Service is participating in DOI-wide teams working to develop corrective actions in reconciling Departmental and Intra-governmental transactions. Finally, the Service is developing an alternative methodology for accruing accounts payable to resolve inconsistencies and variances that were revealed in the FY 2002 audit.

Expanded Electronic Government

The Service continues to implement information technology solutions to natural resource and management challenges. The Service plans to participate in the Federal E-Grants initiative, scheduled to launch in October, 2003. Other initiatives are underway in the areas of Human Resources, Law Enforcement, and International Affairs. The Service is directing offices to formulate an action plan for completing all eligible transactions by October, 2003.

The Service began nationwide implementation of its new automated recruitment and application collection system, the Conservation Applicant Referral and Evaluation System (CARES), in July 2002, and final implementation steps are targeted for the Summer of 2003. Initial investments are beginning to pay off, and the CARES system has already begun to meet the Service's defined goal of transitioning from time consuming paper processes to more proactive, interactive and immediate e-processes. This web-based system has reduced the time it takes to evaluate and refer candidates for jobs. Generation of selection certificates after a vacancy closes has gone from weeks down to as little as three days in most cases.

CARES provides multiple regional HR offices the ability to apply OPM recruitment and staffing rules in a consistent manner that did not exist before, resulting in the Service looking more like one employer instead of 8 separate entities. CARES allows HR to give almost immediate e-feedback to applicants after they apply to jobs. Feedback from end users (applicants and Service selecting officials) has been very positive to date. Because CARES is a large collection database, large amounts of data can be analyzed and metrics generated. This enables HR users and managers by providing a tool to gauge workforce dynamics and to keep abreast of the most current hiring trends. The system is a natural complement to Strategic Management of Human Capital initiatives, the goals of which are to provide the Service with the right people, with the right skills - at the right time.

The Service's Law Enforcement program has implemented a no-cost, Internet-based filing system for declaring imports and exports that require Service clearance. Named eDecs, this system allows an individual or business to file a Declaration for Importation or Exportation of Fish and Wildlife (Form 3-177) electronically with the port where the import or export will occur. Service wildlife inspectors are able to review these documents on-line and use the system's e-mail notification feature to let filers know the status of their submissions well before the shipment is slated to arrive at or leave the port. The system enables prompt Service feedback to importers and exporters and quick resolution to problems helping to avoid potentially costly delays in clearing shipments. Use of "eDecs" speeds the declaration and clearance process for individuals and businesses that import or export wildlife, reduces paperwork, eliminates time-consuming telephone and fax communications between the Service and its import/export customers, and facilitates legitimate wildlife trade. The eDecs system has been in place since May of 2002, and has been used to process approximately 11,000 wildlife import/export shipments. The system is utilized by over 300 filers at several ports and its integration into other custom systems will help to expedite processing and eliminate paperwork delays for customers. Pending enhancements include an on-line credit card payment feature for import/export fees.

To accomplish its conservation goals, the Service's International Affairs program is looking for

innovative ways to process international wildlife trade permits, emphasizing outreach with stakeholders and uses of new technology. We are researching current technology to determine its applicability to automate the permit process. Following this evaluation and analysis, technology will be used to improve services under a five-year implementation plan, including an interactive web site to enable customers to obtain specific permit information; a secure site to allow customers to submit permit applications, fees, and annual reports and track the status of their permit(s); continued improvement of the current permit issuance and tracking system; and an archiving system to electronically access permit records.

Summary of Request

Resource Management

The FY 2004 budget request for the Service's main operations account totals \$941,526,000, a net increase of \$37,922,000 above the FY 2003 request level. Within this total, Resource Protection goals will be increased by a net of \$28,740,000; Resource Use goals will be increased by \$122,000; Recreation goals will be increased by \$5,475,000; and Serving Community goals will be increased by \$3,585,000.

Ecological Services – The Service requests a total of \$221,860,000, a net increase of \$10,713,000 above the FY 2003 request level.

Endangered Species – The Service requests a total of \$128,719,000, \$2,975,000 above the FY 2003 request level. The program funding will support operations that enhance implementation of the *Endangered Species Act*, one of the nation's most significant environmental laws.

Candidate Conservation – The Service requests \$8,670,000, a net decrease of \$12,000 from the FY 2003 request level but an increase of \$1,050,000 over FY 2002. The budget includes a reduction of \$24,000 for travel and transportation as well as a reduction of \$44,000 for Information Technology services streamlining, specifically tied to the consolidation of web servers, outsourcing email, and consolidated purchases.

Listing – The Service requests \$12,286,000, a \$3,209,000 increase above the FY 2003 level. Increased funding is required to meet resource protection goals and address the growing listing program litigation-driven workload. Specifically, this funding increase will sustain biological communities on DOI managed and influenced lands and waters. The budget includes a reduction of \$12,000 for travel and transportation and a reduction of \$28,000 for Information Technology services streamlining.

Consultation/HCP – The Service requests \$45,734,000, a decrease of \$2,036,000 below the FY 2003 request level. Funding directed to support Natural Communities Conservation Plan HCP partners is reduced by \$2,000,000 in light of funding support for those efforts being available through other Service grant programs. The budget also includes a reduction of \$198,000 for travel and transportation and a reduction of \$208,000 for Information Technology services streamlining.

Recovery – The Service requests \$62,029,000, an increase of \$1,814,000 above the FY 2003 request level. Additional high priority recovery actions including immediate actions identified in recovery plans and needed to stabilize imperiled species and actions that could lead to delisting nearly recovered species will be implemented nationwide with an additional \$2,000,000 general program increase. This additional funding will sustain biological communities on DOI managed and influenced lands. Potential actions include, for example, propagation and habitat restoration for aquatic species in the Southern Appalachians and Lower Tennessee Cumberland ecosystems, a region containing the highest diversity of freshwater fishes and snails in the United States and the highest diversity of freshwater mussels and crayfishes in the world; nearly 40 percent of these species are on the verge of extinction. The budget includes a reduction of \$325,000 for travel and transportation and a reduction of \$260,000 for Information

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Technology services streamlining

Habitat Conservation – The Service requests a total of \$82,336,000 for Habitat Conservation programs, \$7,713,000 above the FY 2003 request level.

Partners for Fish and Wildlife – The Service requests \$38,378,000, an increase of \$9,080,000 to accelerate this highly effective program for voluntary habitat restoration on private lands. To date the Partners program has worked with 28,700 private landowners through voluntary partnerships to implement on-the-ground habitat restoration projects covering 1,709,220 acres across the country. The requested general program increase of \$9,600,000 will improve the health of watersheds and landscapes that are DOI managed, and funding will increase the Partners Program's capabilities to enter into meaningful partnerships resulting in on-the-ground habitat restoration accomplishments. The Partners program was evaluated through the Administration's Program Assessment Rating Tool (PART) process during the formulation of the FY 2004 budget request and was rated as "Adequate." Recommendations for management and programmatic changes to improve the program's performance were included in the PART.

Restoration activities will focus on restoring native habitats in partnership with agencies, organizations, communities, and individuals. For example, the Service will work with the California University of Pennsylvania on a landscape-scale habitat restoration program in the Buffalo Creek Watershed in Washington County, Pennsylvania. With a landowner in Brooke County, West Virginia, the Partners program will help to install streambank fencing, cattle crossings, and construct alternate water sources for livestock; and, in Alaska, the Service will work with the Chickaloon Village to remove barriers to fish passage within the Moose Creek watershed helping to restore all five species of Pacific salmon to the watershed.

Nutria infestations will be combated with an additional \$500,000. The Jobs in the Woods program in the Pacific Northwest is reduced by \$1,000,000 and base funding for the Vermont Partners Program [\$149,000] will be shifted to national priorities. The budget includes a reduction of \$53,000 for travel and transportation and a reduction of \$127,000 for Information Technology services streamlining.

Project Planning – The Service requests \$29,596,000, a net decrease of \$1,328,000 below the FY 2003 request level. Lower priority projects will be eliminated, including \$300,000 for the Portland Metro Greenspaces Program and \$798,000 for the Middle Rio Grande Bosque Initiative. The budget includes a reduction of \$261,000 for travel and transportation and a reduction of \$206,000 for Information Technology services streamlining.

Coastal Program – The Service requests \$9,639,000, a decrease of \$29,000 below the FY 2003 requested level. Maps, habitat surveys, and grant application assistance will continue to help communities plan and implement projects that balance economic development and the coastal resources that make these communities desirable places to live and work. The budget includes a reduction of \$11,000 for travel and transportation and a reduction of \$74,000 for Information Technology services streamlining.

National Wetlands Inventory – The Service requests \$4,723,000, a net decrease of \$10,000 below the FY 2003 request level to continue strategically producing maps and updated digital resource information. Emphasis will be on areas of the nation experiencing substantial developmental growth and change. Contemporary habitat maps in digital format will also assist in the planning for needed energy and infrastructure development projects that avoid potential adverse effects on fish and wildlife trust resources. The budget includes a reduction of \$15,000 for travel and transportation and a reduction of \$26,000 for Information Technology services streamlining.

Environmental Contaminants – The Service requests \$10,805,000, a net increase of \$25,000 above the FY2003 requested level. Emphasis will continue to be on working with other federal agencies, state and local communities to identify and prevent contaminant impacts and restore areas impacted by contaminants. The budget includes a reduction of \$42,000 for travel and transportation and a reduction of \$27,000 for Information Technology services streamlining.

National Wildlife Refuge System – The Service requests \$402,015,000 for National Wildlife Refuge System operations and maintenance, a net increase of \$25,536,000 above the FY 2003 request level and \$82,058,000 above FY 2002. Within this increase, \$17,087,000 will support resource protection and sustain biological communities on DOI managed and influenced lands and waters; \$5,049,000 will support recreation and ensure a quality experience of natural and cultural resources; and \$3,400,000 will be used to serve communities and protect lives and property.

Significant funding increases will support three Departmental mission areas: resource protection, recreation and serving communities. Operations funding will address the highest priority operations projects with an increase of \$11,600,000 including \$1,600,000 for law enforcement; \$2,000,000 for Land Management Research Demonstration projects; and \$1,000,000 for environmental education projects. A \$5,000,000 million increase will provide start up costs for new and expanded refuges including Vieques NWR, Midway Atoll NWR, and Don Edwards NWR. Invasive species encroaching upon the refuge system will be addressed with an additional \$2,140,000 to combat nutria, Tamarisk and Giant Salvinia. The Service will fund additional Challenge Cost Share projects under the CCI / conservation partnerships program with \$3,000,000; support additional Comprehensive Conservation Plans with \$2,000,000; and control Chronic Wasting Disease on the refuge system with \$500,000. On the maintenance front, additional maintenance funding will upgrade the SAMMS module with \$2,000,000. In addition, the budget includes a reduction of \$1,295,000 for travel and transportation and a reduction of \$1,332,000 for Information Technology services streamlining. Highlights follow.

National Wildlife Refuge System Operations – The request includes an overall \$24,129,000 increase for refuge operations projects.

Priority Operations Projects – An increase of \$11,600,000 will be used to fund 73 priority operating projects for wildlife and habitat management critical to fulfilling the system’s conservation mission, as well as a commitment to provide the highest quality visitor programs called for in the *National Wildlife Refuge System Improvement Act of 1997*. Included within this total is \$1,600,000 for the National Wildlife Refuge System to strengthen its law enforcement program consistent with recommendations of Secretary’s Law Enforcement Review Panel and the International Association of Chiefs of Police report. Funding will support continued implementation of a zone system and support a field training and evaluation program, that will train 36 refuge officers each year.

Examples of the kinds of projects that will be funded include those listed here; a complete list of the projects that will be funded is included under the “Other Exhibits” tab later on in the budget justifications.

- Additional funding will support habitat related projects at the Noxubee, Big Lake, White River, D’Arbonne, Carolina Sandhills, and St. Marks NWRs. Several of these projects will enhance water level management in the seasonally flooded bottomlands of the lower Mississippi River ecosystem.
- At the Bosque del Apache NWR in New Mexico, additional funding will reconnect 280 acres of refuge habitat to the flood plain of the Rio Grande to benefit species such as the Rio Grande silvery minnow.
- Kofa NWR in Arizona will conduct aerial surveys of desert bighorn sheep to estimate the

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bighorn sheep population and determine numbers of hunt permits and transplant numbers. This information will assist southwestern states in management efforts to reestablish sheep populations within their historic range.

- California's Sacramento NWR will provide a full time refuge law enforcement officer to protect wildlife resources on 6 refuges and 3 wildlife management areas across 11 counties in the Sacramento Valley.

Invasive Species Control and Chronic Wasting Disease – Invasive species control efforts will be implemented with an overall program increase of \$2,140,000, including nutria, Tamarisk and Giant Salvinia. An additional increase of \$500,000 will be used for Chronic Wasting Disease control efforts on the refuge system.

New and expanded refuges – An increase of \$5,000,000 will be used to fund 33 projects on new and expanded refuges, including Vieques NWR in Puerto Rico, Don Edwards NWR in California, and Midway Atoll NWR; as well as for refuges added to the System after the refuge operations needs database was prioritized in 1999.

Comprehensive Conservation Plans – The Service requests a \$2,000,000 program increase to complete CCPs at 9 stations and initiate CCPs at 24 stations. *The National Wildlife Refuge System Improvement Act of 1997* requires the Service to complete a Comprehensive Conservation Plan (CCP) to cover every unit of the National Wildlife Refuge System within 15 years of its passage (2012). To date, we have worked with the states and local communities to complete CCPs on 53 stations. CCPs are currently underway on 152 refuge stations, with 42 of these expected to be completed in FY 2003.

CCI / Conservation Partnerships - Challenge Cost Share – The Service requests a \$3,000,000 program increase to allow the National Wildlife Refuge System to build on its highly successful Challenge Cost Share program through projects to further strengthen our volunteer workforce and complete projects with state and local partners. This will provide a total of \$11,876,000 to join with volunteers to restore thousands more acres of wetlands, grasslands and bottomland hardwoods critical to the migration of waterfowl, shorebirds and neotropical migrants. These partnerships will restore fish and wildlife habitat, expand the collection of biological information, and build important new ties with local government and civic organizations.

Refuge System Centennial Maintenance – The Service will dedicate a total of \$109,136,000 towards the maintenance needs of the National Wildlife Refuge system. This includes an increase of \$2,000,000 to facilitate implementation of the Service Asset and Maintenance Management System (SAMMS). Within this, \$24,611,000 will be used to fund annual maintenance. Deferred maintenance projects will be tackled with \$75,346,000. In addition, \$9,179,000 will be used for ongoing priority equipment replacement needs.

Migratory Bird Management and Law Enforcement – The Service requests \$83,787,000 for migratory bird management and law enforcement, a net increase of \$3,549,000 above the FY 2003 requested level.

Migratory Bird Management – The Service requests \$31,121,000 for migratory bird management, a net increase of \$2,811,000 above the FY 2003 request level. The budget includes a reduction of \$157,000 for travel and transportation and a reduction of \$199,000 for Information Technology services streamlining.

Conservation and Monitoring – Ongoing base funding totaling \$19,837,000 will be used to continue aerial surveys to determine the status and trends of ducks, geese and swans in Canada, the United States

and Mexico.

Joint Ventures - The North American Waterfowl Management Plan – The Service requests a \$2,938,000 program increase for the Joint Venture program that will provide a total of \$10,355,000 for the program, in line with target levels, to sustain biological communities on DOI managed and influenced lands and waters. This increase is also tied to a \$6,000,000 increase in the North American Wetlands Conservation Fund to support actual restoration work. This successful program protects and restores critical habitats for diverse migratory bird species across all of North America, both on and to a greater extent off Service lands. As of December 2002, Plan partners have contributed approximately \$1.5 billion to protect, restore, or enhance almost 5 million acres of U.S. wetlands, grasslands, forests, and riparian habitat, more than one-third of the 16 million acres of U.S. habitat objectives under the Plan. The Service and more than a thousand communities, governments, nonprofit organizations, ordinary citizens, federal agencies in 50 states, and academia have participated in this program to date.

Prominent for the Joint Ventures will be the completion in 2003 of the 5-Year Update to the North American Waterfowl Management Plan, to be signed by the Secretary. The 2003 document will be comprehensive, combining the core elements of the 1986 Plan and the 1994 and 1998 updates with guidance addressing the issues and conditions of the 21st century. As with past updates, an extensive partner consultation was initiated in 2002 and the results of that process will be used to ensure the 2003 Plan engenders wide support throughout the conservation community.

Law Enforcement – The Service requests \$52,666,000, an increase of \$738,000 over the FY 2003 request level. Nine additional wildlife inspectors will be hired with \$1,000,000 to interdict and deter the illegal trade in protecting species thus sustaining biological communities. In addition, manatee protection efforts will be accelerated in Florida by protecting manatees from boat strikes and enforcing speed zone enforcement operations in refuges and sanctuary areas with a \$500,000 increase. The budget includes a reduction of \$350,000 for travel and transportation and a reduction of \$767,000 for Information Technology services streamlining.

Fisheries – The Service requests \$103,606,000, a net increase of \$8,843,000 above the FY 2003 request level to implement the Fisheries Program’s “Vision for the Future” through increased operations funding for hatchery operations and hatchery maintenance and increased emphasis on aquatic invasive species. Increased funding will be used to implement additional priority recovery and restoration tasks prescribed in approved Recovery Plans and fishery management plans; increase fishing opportunities for the public through enhanced restoration activities; improved habitat conditions through detection and response to invasive species and management and control of invasive species; and improve the hatchery system’s aging infrastructure to good and fair operational conditions to meet fishery management and recovery plan requirements.

National Fish Hatchery System – The Service requests \$58,027,000, a net increase of \$8,075,000 above the FY 2003 request level. The Service will focus the additional operations funds in three priority areas in accordance with the DOI Strategic Plan, the Fisheries Program’s “Vision for the Future,” the Administration’s PART Review, and more specific Regional step-down plans linked to the DOI goals. The bulk of this increase will support resource protection goals, specifically sustaining biological communities on DOI managed and influenced lands and waters. A complete list of the projects that will be funded with this increase is included in the budget justifications.

Hatchery Recovery Projects – \$1,600,000 in increased funding will support an additional 29 priority recovery tasks prescribed in approved Recovery Plans in FY 2004, an increase of 11 percent from the current year level. Specifically, the Service will be able to increase hatchery production and genetic refugia for listed species, such as pallid sturgeon and greenback cutthroat trout. These projects showcase a focus on sound science and implementing techniques such as predictive genetic modeling and

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cryopreservation, which increase program efficiency and speed recovery. These projects also reflect partnerships in which our unique federal role complements that of other partners ability to speed recovery of important species in a well planned and coordinated manner.

Hatchery Restoration/Recreation Projects – The proposed \$2,500,000 increase for restoration/recreation will be used to intensify Fisheries Program activities to conserve and restore aquatic resources. The Service will use the additional funding to conduct 32 high priority FONS projects addressing the NFHS restoration objectives identified in fishery management plans for fish species with recreational value. For example, the Service will develop and maintain a captive broodstock for Big Hole River fluvial Arctic grayling at the Bozeman Montana Fish Technology Center.

Hatchery Science Projects – And, the proposed \$900,000 increase will be used to conduct 16 high priority FONS projects addressing the NFHS science and technology objectives on fish species most of which support valuable recreational fisheries. This increase will be used to: 1) accelerate the implementation of the Aquatic Animal Drug Approval Program; 2) improve the analytical capabilities of Fish Health Centers to increase the number of DOI watersheds examined for the distribution of certain pathogens in fish in the wild under the National Wild Fish Health Survey; 3) implement standardized, state-of-the-art, health-related risk analysis protocols (*Service Manual*) for movement of aquatic species; and 4) Complete the Handbook of *U.S. Fish and Wildlife Service Fish Health Procedures and Protocols*.

Hatchery Maintenance – For hatchery maintenance, a total increase of \$2,964,000 will improve the hatchery system's aging infrastructure to meet fishery management and recovery plan requirements. Most of the increased funding (\$2,500,000) will be directed toward 16 additional high priority deferred maintenance projects identified in the Maintenance Management System database. These projects have been identified as critical to keeping field stations in good working order; especially our mission critical water management assets. As a result of these activities, fewer losses of fish will occur from malfunctioning pumps, pipelines, valves and deteriorating electrical systems, enabling the Service to meet its partnership commitments to produce high-quality fish for restoration and recovery, and also produce other aquatic species more reliably, while also providing safer work sites and visitor areas. The remaining \$500,000 will enable the Service to complete Condition Assessments on 75 percent of its field stations in FY2004, and to streamline maintenance reporting and accountability by implementing the Service Asset and Maintenance Management System (SAMMS).

The budget includes a reduction of \$116,000 for travel and transportation and a reduction of \$115,000 for Information Technology services streamlining.

Fish and Wildlife Management – The Service requests \$45,579,000, a net increase of \$768,000 over the FY 2003 request level. The request includes \$1,000,000 to prevent the introduction of aquatic invasive species, detect and rapidly respond to aquatic invasive species, and control and manage aquatic invasive species such as Asian carp in the Mississippi drainage and Asian swamp Eel in the Everglades to support resource protection and sustain biological communities on DOI managed and influenced lands and waters. The budget includes a reduction of \$193,000 for travel and transportation and a reduction of \$276,000 for Information Technology services streamlining.

General Operations – The Service requests \$130,258,000, a net decrease of \$10,719,000 below the FY 2003 request level for Central Office Operations, Regional Office Operations, Servicewide Administrative Support, National Fish and Wildlife Foundation, National Conservation Training Center, and International Affairs. Funding for the Cooperative Conservation Initiative / Conservation Partnerships Program is shifted directly to existing programs (-\$13,000,000). The President's Management Agenda will be implemented with \$2,719,000 for Activity Based Costing and Competitive Sourcing studies. Increased maintenance funding for the National Conservation Training Center totals \$200,000. The budget includes a reduction of \$348,000 for travel and transportation and a reduction of

\$3,962,000 for Information Technology services streamlining, specifically tied to the consolidation of web servers, outsourcing email, and consolidated purchases.

International Affairs – Within General Operations, the Service requests \$8,178,000 for the International Affairs program, \$11,000 above the FY 2003 request level. The International Affairs program will continue working with others to protect, restore, and enhance the world's diverse wildlife. The International Wildlife Trade program is responsible for executing the management and scientific tasks required under the Convention on International Trade in Endangered Species and applicable domestic laws; and, developing species and implementation proposals for consideration by the Conference of the Parties at the Convention's Conference of the Parties. The International Conservation program provides conservation education and technical assistance and training to local communities in the Caribbean, Latin America, the Near East, Russia, Africa, and Asia. It also implements the Convention on Wetlands of International Importance, a very important initiative for habitat conservation.

Administrative Savings – The Service will implement \$3,400,000 in across-the-board travel and related moving cost reductions. In addition, the Service will achieve \$8,065,000 in across the board information technology savings.

Construction

The FY 2003 request for current appropriations totals \$35,393,000, a net decrease of \$9,000 below the FY 2003 request level.

Construction Projects – The request includes \$25,184,000 for 19 dam safety, road and bridge safety, and other priority projects at national wildlife refuges, fish hatcheries, and law enforcement facilities, including dam and bridge safety inspections. Rehabilitation and replacement projects will address the most critical health, safety, and resource protection needs in the Service's Five-Year Construction Plan. Highlights include replacement of the Great Lakes fish stocking vessel M/V Togue, replacement of the office building at Cabo Rojo NWR in Puerto Rico, and construction completion of the Office of Aircraft Safety Hangar in Anchorage, Alaska.

Nationwide Engineering Services – The Service requests \$10,209,000 to support the Nationwide Engineering, Seismic Safety, and Environmental Compliance programs. The budget includes a reduction of \$235,000 for Information Technology services streamlining, specifically tied to the consolidation of web servers, outsourcing email, and consolidated purchases. Uncontrollable costs total \$402,000 of which \$226,000 is budgeted and a total of \$176,000 is absorbed.

Land Acquisition

The Service requests \$40,737,000 for high-priority acquisition of land and conservation easements from willing sellers. This is a reduction of \$29,647,000 below the FY 2003 budget request, and will reduce resource protection by \$20,007,000 and recreation by \$9,640,000 respectively. This request would acquire approximately 33,000 acres of fee and easement interests. Highlights include \$5,000,000 for conservation easements on the Quinault reservation in Washington state. The budget includes a reduction of \$147,000 for Information Technology services streamlining, specifically tied to the consolidation of web servers, outsourcing email, and consolidated purchases. Uncontrollable costs total \$378,000 of which \$200,000 is budgeted and a total of \$178,000 is absorbed. A full list of requested projects and individual descriptions are included in the Land Acquisition section.

Cooperative Endangered Species Conservation Fund

The Service requests \$86,614,000 for the Cooperative Endangered Species Conservation Fund, \$2,286,000 below the FY 2003 request level. This will reduce the overall Resource Protection goal for FY 2003 by \$2,286,000, specifically sustaining biological communities on DOI managed and influenced

lands and waters. HCP Land Acquisition is reduced by \$4,371,000. HCP planning assistance is increased by \$2,100,000. The proposed funding level would provide \$50,000,000 to support Habitat Conservation Plan Land Acquisition; \$17,759,000 for Recovery Land Acquisition grants to help implement approved species recovery plans; \$7,520,000 for traditional grants to states; and \$8,750,000 for HCP planning assistance to states. The budget includes a reduction of \$15,000 for Information Technology services streamlining, specifically tied to the consolidation of web servers, outsourcing email, and consolidated purchases.

North American Wetlands Conservation Fund

The Service requests \$49,560,000 for the North American Wetlands Conservation Fund, \$6,000,000 above the FY 2003 request level. This increase will increase the Resource Protection goal by \$6,000,000. This Fund protects and restores wetland ecosystems that serve as habitat and resting areas for migratory game and non-game birds, and supports non-regulatory private-public investments in the U.S., Canada, and Mexico.

To date, nearly 2,100 partners have worked together on 1,114 projects in 50 states, the U.S. Virgin Islands, 13 Canadian provinces, and 24 Mexican states, to protect, restore and enhance more than 15.9 million acres of wetlands and associated uplands in the U.S. and Canada and benefit vital habitat on more than 25 million acres within Mexico's large biosphere reserves. This request is expected to generate approximately \$314,000,000 in total partner funds and resources and protect and enhance 862,000 acres of wetland and upland habitat.

A example of a dynamic partnership project for FY 2003 funds involves the third phase of the Chesapeake Bay Initiative, embracing Pennsylvania, Delaware, Maryland, Virginia, and West Virginia designed to improve wildlife habitat and water quality in the Chesapeake Bay. This project has grown to include eight partners who aim to build on the accomplishments of the first two phases by restoring an additional 5,000 acres of wetlands, 3,300 acres of uplands, and 9,100 acres of riparian buffers (740 miles) in the project area. Some 3,500 acres of restored wetlands and riparian buffers will also be protected in perpetuity through conservation easements and projects on public lands. Partners received a \$1 million NAWCA grant, to which they are adding \$2,006,410. Their efforts will contribute to the recovery of endangered/threatened species and fish and shellfish stocks; to the enhancement of wildlife populations, commercial and recreational fishing, and tourism; and to the improved quality of residents' drinking water.

Multinational Species Conservation Fund

The Service requests \$7,000,000 for the Multinational Species Conservation Fund (MSCF), \$2,000,000 above the FY 2003 requested level to increase Resource Protection. The Service requests a \$2,000,000 program increase for technical and cost-sharing assistance for neotropical migratory bird conservation under the MSCF. The Service will continue providing technical and cost-sharing grant assistance to African and Asian nations for conserving elephants, rhinoceros, tigers, great apes, and their habitats; and, to Western Hemisphere nations for migratory species conservation.

Many migratory species as well as African elephants, Asian elephants, rhinoceroses, tigers, and great apes are endangered species protected by CITES and U.S. laws. The Fund provides successful, on-the-ground support to range countries for protecting at-risk populations, habitat, and ecosystem conservation and management, and applied research, including support for surveys and monitoring, conservation education, protected area management, development of conservation action plans, and decreasing human-wildlife conflicts. The Fund also generates local matching resources from a wide array of partners.

Indications are the new Neotropical Migratory Bird Conservation Act grant program was very successful in the first year of implementation and FY 2003 appears promising. In 2002, over 280 proposals were

submitted for funding consideration of which 32 were awarded. Almost \$3 million was awarded to conservation organizations in the U.S., Latin America, and the Caribbean to conduct a wide range of conservation activities, including habitat restoration and securement, community outreach and education, and applied research. Several of the projects involved multiple countries, such as "Quercus and Aves", sponsored by the American Bird Conservancy, that will protect threatened oak and oak/pine habitat in along the Pacific Coast of the U.S., Guatemala, and El Salvador. Projects will be located in a total of 26 countries and 17 U.S. States, from Alaska to Argentina.

National Wildlife Refuge Fund

The FY 2004 request for current appropriations totals \$14,414,000. There are no net increases above the FY 2003 request level for receipts from the sale of products, other privileges, and leases for public accommodations or facilities on the refuges.

State and Tribal Wildlife Grants

The Service requests \$59,983,000 (including a \$5,000,000 tribal set-aside) for State and Tribal Wildlife Grants, roughly level with the FY 2003 request level. The budget includes a reduction of \$17,000 in information technology streamlining savings.

Landowner Incentive Program

The Service requests \$40,000,000 (including a \$4,000,000 tribal set-aside) for the Landowner Incentive Program, a decrease of \$10,000,000 from the FY 2003 request level.

Private Stewardship Grant Program

The Service requests \$10,000,000 for the Landowner Incentive Program, the same as the FY 2003 request level.

Permanent Appropriations

In FY 2004, the Service's permanent appropriations are projected to total \$671,072,000, a \$9,553,000 increase above FY 2003 in the following accounts: National Wildlife Refuge Fund, North American Wetlands Conservation Fund, Cooperative Endangered Species Conservation Fund, Recreational Fee Demonstration program, Migratory Bird Conservation Account, Sport Fish Restoration Account, Federal Aid in Wildlife Restoration Account, Miscellaneous Permanent Appropriations, and Contributed Funds.

- Sport Fish Restoration Account – Receipts are expected to increase by \$7,524,000 due to projected higher receipts from gasoline excise taxes on motor boats and small engine fuels and fishing equipment. Tax receipts and interest earned are available for obligation in the year following deposit into the Aquatic Resources Trust Fund. This will provide a total of \$337,476,000.
- Federal Aid in Wildlife Restoration Account – Tax receipts available in FY 2004 for Wildlife Restoration projects are expected to slightly increase by \$1,188,000 above FY 2003 levels. This will provide a total of \$238,000,000.

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The goals that appear in this fiscal year 2004 Budget Justification are based on the Department's draft revision of its Government Performance and Results Act strategic plan. This draft strategic plan, which covers the period from fiscal year 2003 to 2008, is being published for public comment and will be finalized by the summer of 2003.

The Department will continue to review and, where appropriate, revise the draft strategic plan. This review process will incorporate the views and concerns of the public, the Department's partners and constituencies, and the Office of Management and Budget. In some cases, the draft outcomes and performances measures may be revised based on this review such that the final strategic plan provides overall direction to the Department's programs and delivers program results.

**U.S. Fish and Wildlife Service
FY 2004 Budget Allocation
by DOI Draft Strategic Plan**

[illegible]

| Outcome Goal Number | Resource Protection | | Resource Use | | | | | | Recreation | | Serving Communities | | | |
|--|---|---|--------------|------------|--------|-----------------|----------------|----------------|---|---|-------------------------------|---|-----------------------------------|---|
| | 1.1 | 1.2 | 2.1 | 2.2 | 2.3 | 2.4 | 2.5 | 2.6 | 3.1 | 3.2 | 4.1 | 4.2 | 4.3 | |
| <u>Activity/</u> <u>Subactivity/</u> Element | Improve health of watersheds and landscapes that are DOI managed | Sustain biological communities on DOI Managed | Energy | Non-energy | Forage | Forest Products | Water Delivery | Power Delivery | Ensure access to appropriate rec. opportunities on DOI lands | Ensure a quality experience of natural and cultural resources on DOI lands | Protect lives and property | Advance knowledge through scientific leadership | Fulfill trust responsibilities | Management President's FY 2004 Budget Request |
| National Wildlife Refuge System | | | | | | | | | | | | | | |
| Refuge O&M | 25,000 | 212,588 | | | | | | 0 | 69,955 | 64,185 | 30,286 | | | 402,015 |
| Ref. Ops. | 25,000 | 152,635 | | | | | | | 32,250 | 58,095 | 24,900 | | | 292,880 |
| Ref. Maint. | | 59,953 | | | | | | | 37,705 | 6,090 | 5,386 | | | 109,136 |
| Wildlife and Law Enforcement | | 75,306 | | | | | | | | 8,358 | 123 | | | 83,787 |
| Migratory Bird Management | | 22,763 | | | | | | | | 8,358 | | | | 31,121 |
| Cons. & Monit | | 11,849 | | | | | | | | 7,988 | | | | 19,837 |
| Permits | | 559 | | | | | | | | 370 | | | | 929 |
| North Am. | | | | | | | | | | | | | | |
| Waterfowl | | 10,355 | | | | | | | | | | | | 10,355 |
| Law Enforcement | | 52,543 | | | | | | | | | 123 | | | 52,666 |
| Operations | | 50,419 | | | | | | | | | 123 | | | 50,542 |
| Maintenance | | 2,124 | | | | | | | | | | | | 2,124 |
| Fisheries | 5,212 | 83,994 | | | | | | | | 8,554 | | | 5,846 | 103,606 |
| Hatchery O&M | 5,212 | 41,759 | | | | | | | | 8,554 | | | 2,502 | 58,027 |
| Fish & Wild. Mgt. | | | | | | | | | | | | | | |
| Assistance | | 42,235 | | | | | | | | | | | 3,344 | 45,579 |
| General Administration | 43,892 | 57,884 | 27 | 6 | 33 | 33 | 17 | 6 | 172 | 28,113 | 66 | 0 | 9 | 130,258 |

[illegible]

| Outcome Goal Number | Resource Protection | | Resource Use | | | | | | Recreation | | Serving Communities | | | |
|--------------------------------------|--|---|---------------|--------------|---------------|-----------------|----------------|----------------|--|--|----------------------------|---|--------------------------------|---|
| | 1.1 | 1.2 | 2.1 | 2.2 | 2.3 | 2.4 | 2.5 | 2.6 | 3.1 | 3.2 | 4.1 | 4.2 | 4.3 | |
| Activity/ Subactivity/ Element | Improve health of watersheds and landscapes that are DOI managed | Sustain biological communities on DOI Managed | Energy | Non-energy | Forage | Forest Products | Water Delivery | Power Delivery | Ensure access to appropriate rec. opportunities on DOI lands | Ensure a quality experience of natural and cultural resources on DOI lands | Protect lives and property | Advance knowledge through scientific leadership | Fulfill trust responsibilities | Management President's FY 2004 Budget Request |
| Coop End. Spec. Conserv. Fund | | 86,614 | | | | | | | | | | | | 0 |
| Multinational Species Cons. Fund | | 7,000 | | | | | | | | | | | | 86,614 0 7,000 |
| Total Appropriated Funds | 150,805 | 828,974 | 10,934 | 2,275 | 13,648 | 13,648 | 6,824 | 2,275 | 70,127 | 116,056 | 63,805 | - | 5,855 | - 1,285,227 |
| National Wildlife Refuge Fund (Perm) | | | | | | | | | | | 6,336 | | | 6,336 |
| NAWCF (Perm) | 500 | | | | | | | | | | | | | 500 |
| CESCF (Perm) | | 35,650 | | | | | | | | | | | | 35,650 |
| Recreation Fee Demonstration | 2,000 | 200 | | | | | | | 1,400 | 200 | 200 | | | 4,000 |
| Migratory Bird Conservation | | 42,250 | | | | | | | | | | | | 42,250 |
| Sport Fish Restoration Fund | 21,723 | | | | | | | | 47,313 | 265,509 | 2,931 | | | 337,476 |
| Federal Aid in Wildlife | | 226,544 | | | | | | | | | 8,332 | 3,124 | | 238,000 |

| Outcome Goal Number | Resource Protection | | Resource Use | | | | | | Recreation | | Serving Communities | | | |
|---|---|---|--------------|------------|--------|-----------------|----------------|----------------|---|---|-------------------------------|---|-----------------------------------|---|
| | 1.1 | 1.2 | 2.1 | 2.2 | 2.3 | 2.4 | 2.5 | 2.6 | 3.1 | 3.2 | 4.1 | 4.2 | 4.3 | |
| <u>Activity/</u> Subactivity/ Element | Improve health of watersheds and landscapes that are DOI managed | Sustain biological communities on DOI Managed | Energy | Non-energy | Forage | Forest Products | Water Delivery | Power Delivery | Ensure access to appropriate rec. opportunities on DOI lands | Ensure a quality experience of natural and cultural resources on DOI lands | Protect lives and property | Advance knowledge through scientific leadership | Fulfill trust responsibilities | Management President's FY 2004 Budget Request |
| Restoration | | | | | | | | | | | | | | |
| Miscellaneous Permanent Appropriations | | | | | | | | | | | 2,760 | | | 2,760 |
| Contributed Funds | 2,050 | 205 | | | | | | | 1,435 | 205 | 205 | | | 4,100 |
| Total Permanent Appropriations | 26,273 | 304,849 | 0 | 0 | 0 | 0 | 0 | 0 | 50,148 | 265,914 | 20,764 | 3,124 | 0 | 671,072 |
| Grand Total, Fish and Wildlife Service | 176,648 | 1,133,823 | 10,934 | 2,275 | 13,648 | 13,648 | 6,824 | 2,275 | 120,705 | 381,970 | 84,569 | 3,124 | 5,855 | 1,956,299 |

**U.S. Fish and Wildlife Service
FY 2004 Budget Increases / Decreases**

| Outcome Goal Number | | Resource Protection | | Resource Use | | | | | | Recreation | | Serving Communities | | | | |
|--|---------|--|---|--------------|------------|--------|-----------------|----------------|----------------|--|---|----------------------------|---|--------------------------------|------------|--------|
| | | 1.1 | 1.2 | 2.1 | 2.2 | 2.3 | 2.4 | 2.5 | 2.6 | 3.1 | 3.2 | 4.1 | 4.2 | 4.3 | | |
| <u>Activity/</u> <u>Subactivity/</u> Element | FY 2003 | Improve health of watersheds and landscapes that are DOI managed | Sustain biological communities on DOI Managed | Energy | Non-energy | Forage | Forest Products | Water Delivery | Power Delivery | Ensure access to appropriate recreation opportunities on DOI lands | Ensure a quality experience of natural and cultural resources | Protect lives and property | Advance knowledge through scientific leadership | Fulfill trust responsibilities | Management | Total |
| <u>Ecological Services</u> | 211,147 | 7,213 | 3,500 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | 10,713 |
| <u>Endangered Species</u> | 125,744 | 0 | 2,975 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | 2,975 |
| Candidate Conservation | 8,682 | | -12 | | | | | | | | | | | | | -12 |
| Listing | 9,077 | | 3,209 | | | | | | | | | | | | | 3,209 |
| Consultation | 47,770 | | -2,036 | | | | | | | | | | | | | -2,036 |
| Recovery | 60,215 | | 1,814 | | | | | | | | | | | | | 1,814 |
| <u>Habitat Conservation</u> | 74,623 | 7,213 | 500 | | | | | | | | | | | | | 7,713 |
| Partners | 29,298 | 8,580 | 500 | | | | | | | | | | | | | 9,080 |
| Project Planning | 30,924 | -1,328 | | | | | | | | | | | | | | -1,328 |
| Coastal Program | 9,668 | -29 | | | | | | | | | | | | | | -29 |
| National Wetland Inventory | 4,733 | -10 | | | | | | | | | | | | | | -10 |
| <u>Environmental Contaminants</u> | 10,780 | | 25 | | | | | | | | | | | | | 25 |
| <u>National Wildlife Refuge System</u> | | | | | | | | | | | | | | | | |
| <u>Refuge O&M</u> | 376,479 | 0 | 17,087 | | | | | | | 0 | 5,049 | 3,400 | | | | 25,536 |
| Ref. Ops. | 268,750 | | 16,384 | | | | | | | | 4,345 | 3,400 | | | | 24,129 |
| Ref. Maint. | 107,729 | | 703 | | | | | | | | 704 | | | | | 1,407 |

| Outcome Goal Number | | Resource Protection | | Resource Use | | | | | | Recreation | | Serving Communities | | | | |
|-------------------------------------|----------------|--|---|--------------|------------|-----------|-----------------|----------------|----------------|--|---|----------------------------|---|--------------------------------|------------|----------------|
| | | 1.1 | 1.2 | 2.1 | 2.2 | 2.3 | 2.4 | 2.5 | 2.6 | 3.1 | 3.2 | 4.1 | 4.2 | 4.3 | | |
| <u>Activity/</u> | | Improve health of watersheds and landscapes that are DOI managed | Sustain biological communities on DOI Managed | Energy | Non-energy | Forage | Forest Products | Water Delivery | Power Delivery | Ensure access to appropriate recreation opportunities on DOI lands | Ensure a quality experience of natural and cultural resources | Protect lives and property | Advance knowledge through scientific leadership | Fulfill trust responsibilities | Management | Total |
| Subactivity/ Element | FY 2003 | | | | | | | | | | | | | | | |
| Wildlife and Law Enforcement | 80,238 | | 3,426 | | | | | | | | | 123 | | | | 3,549 |
| Migratory Bird Management | 28,310 | | 2,811 | | | | | | | | | | | | | 2,811 |
| Cons.& Monit | 19,969 | | | | | | | | | | | | | | | 0 |
| Permits | 924 | | | | | | | | | | | | | | | 0 |
| North Am. Waterfowl | 7,417 | | 2,811 | | | | | | | | | | | | | 2,811 |
| Law Enforcement | 51,928 | | 615 | | | | | | | | | 123 | | | | 738 |
| Operations | 49,778 | | 615 | | | | | | | | | 123 | | | | 738 |
| Maintenance | 2,150 | | | | | | | | | | | | | | | 0 |
| Fisheries | 94,763 | 8 | 8,835 | | | | | | | | 13 | | | -13 | | 8,843 |
| Hatchery O&M | 49,952 | 8 | 8,050 | | | | | | | | 13 | | | 4 | | 8,075 |
| Fish & Wild. Mgt. Assistance | 44,811 | | 785 | | | | | | | | | | | -17 | | 768 |
| General Administration | 140,977 | -12,291 | 962 | 27 | 6 | 33 | 33 | 17 | 6 | 172 | 241 | 66 | 0 | 9 | | -10,719 |
| Total Resource Management | 903,604 | -5,070 | 33,810 | 27 | 6 | 33 | 33 | 17 | 6 | 172 | 5,303 | 3,589 | 0 | -4 | 0 | 37,922 |

[illegible]

| Outcome Goal Number | | Resource Protection | | Resource Use | | | | | | Recreation | | Serving Communities | | | | |
|--|-----------|--|---|--------------|------------|--------|-----------------|----------------|----------------|--|---|----------------------------|---|--------------------------------|------------|---------|
| | | 1.1 | 1.2 | 2.1 | 2.2 | 2.3 | 2.4 | 2.5 | 2.6 | 3.1 | 3.2 | 4.1 | 4.2 | 4.3 | | |
| Activity/ Subactivity/ Element | FY 2003 | Improve health of watersheds and landscapes that are DOI managed | Sustain biological communities on DOI Managed | Energy | Non-energy | Forage | Forest Products | Water Delivery | Power Delivery | Ensure access to appropriate recreation opportunities on DOI lands | Ensure a quality experience of natural and cultural resources | Protect lives and property | Advance knowledge through scientific leadership | Fulfill trust responsibilities | Management | Total |
| Miscellaneous Permanent Appropriations | 2,760 | | | | | | | | | | | 0 | | | | 0 |
| Contributed Funds | 4,342 | | | | | | | | | | | 0 | | | | 0 |
| Total Permanent Appropriations | 661,519 | 200 | 950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 0 | 0 | 0 | +9,553 |
| Grand Total, Fish and Wildlife Service | 1,942,783 | -27,572 | 33,152 | 27 | 6 | 33 | 33 | 17 | 6 | -9,468 | 5,303 | 3,672 | 0 | -4 | 0 | +13,516 |

**U.S. FISH AND WILDLIFE SERVICE
SUMMARY OF FISCAL YEAR 2004 REQUEST**

| Account | | FY 2003 Pres. Budget | Uncontrollable Changes | Program Changes | FY 2004 Request | Change from FY 2003 |
|---|--------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|------------------------------------|
| <u>Current Appropriations</u> | | | | | | |
| Resource Management | \$000 | 903,604 | 6,606 | 31,316 | 941,526 | 37,922 |
| | FTE | 6,889 | | 84 | 6,973 | +84 |
| Construction | \$000 | 35,402 | 226 | -235 | 35,393 | -9 |
| | FTE | 195 | | 0 | 195 | |
| Land Acquisition | \$000 | 70,384 | 200 | -29,847 | 40,737 | -29,647 |
| | FTE | 111 | | 0 | 111 | |
| National Wildlife Refuge Fund | \$000 | 14,414 | | | 14,414 | |
| | FTE | 0 | | | 0 | |
| North American Wetlands Conservation Fund | \$000 | 43,560 | | 6,000 | 49,560 | +6,000 |
| | FTE | 11 | | | 11 | |
| Co-op Endangered Species Conservation Fund | \$000 | 88,900 | | -2,286 | 86,614 | -2,286 |
| | FTE | 6 | | | 6 | |
| Multinational Species Conservation Fund | \$000 | 5,000 | | 2,000 | 7,000 | +2,000 |
| | FTE | 3 | | 2 | 5 | +2 |
| State and Tribal Wildlife Grants | \$000 | 60,000 | | -17 | 59,983 | -17 |
| | FTE | 5 | | | 5 | |
| Private Stewardship Grants | \$000 | 10,000 | | | 10,000 | |
| | FTE | 4 | | | 4 | |
| Landowner Incentive Program | \$000 | 50,000 | | -10,000 | 40,000 | -10,000 |
| | FTE | 7 | | | 7 | |
| Total Current Appropriations | \$000 | 1,281,264 | 7,032 | -3,069 | 1,285,227 | +3,963 |
| | FTE | 7,231 | | 86 | 7,317 | +86 |

**U.S. FISH AND WILDLIFE SERVICE
SUMMARY OF FISCAL YEAR 2004 REQUEST**

| Account | FY 2003 Pres. Budget | Uncontrollable Changes | Program Changes | FY 2004 Request | Change from FY 2003 |
|--|-------------------------------------|-----------------------------------|----------------------------|----------------------------|------------------------------------|
| <u>Permanent and Trust Accounts</u> | | | | | |
| Recreational Fee Demonstration Program | \$000 3,800 | | 200 | 4,000 | +200 |
| FTE | 31 | | | 31 | |
| Migratory Bird Conservation Account | \$000 42,250 | | | 42,250 | |
| FTE | 75 | | | 75 | |
| National Wildlife Refuge Fund | \$000 6,242 | | 94 | 6,336 | +94 |
| FTE | 30 | | | 30 | |
| North American Wetlands Conservation Fund | \$000 526 | | -26 | 500 | -26 |
| FTE | | | | | |
| Co-op Endangered Species Conservation Fund | \$000 34,835 | | 815 | 35,650 | +815 |
| FTE | | | | | |
| Sport Fish Restoration Account | \$000 329,952 | | 7,524 | 337,476 | +7,524 |
| FTE | 59 | | | 59 | |
| Federal Aid in Wildlife Restoration | \$000 236,812 | | 1,188 | 238,000 | +1,188 |
| FTE | 59 | | | 59 | |
| Miscellaneous Permanent Appropriations | \$000 2,760 | | | 2,760 | |
| FTE | 5 | | | 5 | |
| Contributed Funds | \$000 4,342 | | -242 | 4,100 | -242 |
| FTE | 15 | | | 15 | |
| Total Permanent Appropriations | \$000 661,519 | | 9,553 | 671,072 | 9,553 |
| FTE | 274 | | | 274 | |
| <u>FTE Allocated for Other Agency Appropriations</u> | FTE 769 | | -51 | 718 | -51 |
| | FTE 115 | | | 115 | |
| | FTE 470 | | | 470 | |
| | FTE 46 | | | 46 | |
| | FTE 14 | | | 14 | |
| | FTE 1 | | | 1 | |
| | FTE 8 | | | 8 | |
| Total Fish and Wildlife Service | \$000 1,942,783 | 7,032 | 6,484 | 1,956,299 | +13,516 |
| FTE | 8,928 | | 35 | 8,963 | +35 |